

## Overview

The Highway Department constructs and maintains roads, bridges and intersections to ensure safe passage through our County. This includes maintaining rights-of-way, ensuring appropriate road signage, and ensuring that intersection signals are functioning properly, and that appropriate measures are taken when adverse weather affects driving conditions. The Highway Department also performs engineering road design as well as survey and inspection services.

A staff of 124 Full-Time employees accomplish those responsibilities, two less than in 2001. Those two staff members transferred to the new Stormwater Management Department to work on flood plain issues. Personnel and benefits continue to be the largest department expense. Interfund transfers are composed of administrative charges and \$2,536,347 in motor pool charges. These motor pool charges are approximately 22% of the department budget. The 2002 budget includes a 3% general salary increase for all County Employees

The Highway Department continues a program of preventative maintenance to protect the county investment in infrastructure while improving the system with new roads, bridges and intersections.

## Expenditure Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	5,625,837	6,071,855	5,771,914	-4.9%
Contractual Services	899,317	898,916	923,697	2.8%
Commodities	1,486,728	1,884,583	1,886,673	0.1%
Capital Improvements	13,141,610	13,922,687	8,213,200	-41.0%
Capital Outlay	91,350	35,000	-	-100.0%
Interfund Transfers	2,631,174	2,542,419	2,785,481	9.6%
Total	23,876,016	25,355,460	19,580,965	-22.8%
Local Sales Tax	13,040,170	13,922,687	8,213,200	-41.0%
Fee Revenue	96,361	85,000	85,000	
General County Revenue	10,739,485	11,347,773	11,282,765	-0.6%

## 2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Projected	2002 Projected
Total percentage receiving preventative maintenance	33.70%	29.40%	31.30%
Miles of cold mix paving	20.25	20	20
Shoulder improvement (miles)	54.25	30	30
Crack sealing (miles)	115	125	125
Chat sealing (miles)	20.25	8	20
Total percentage improved	12.30%	15.30%	12.20%
Slurry seal (miles)	31.75	40	24
BM-1 overlay (miles)	33.25	39	34
Miles of road built	12	16.5	18.5
Total highway system miles	622	622	622

\*Some highway miles may be counted twice as more than one highway function may be performed on a given section of road in the same year

\*\*Non-construction expenses may preclude the physical improvement of 20% of the highway system

## Highway Department



### Mission

***The mission of the Highway Department is to provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.***

### Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.*
- Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community.*

### Sedgwick County Board of Commissioners

#### 2002 Priorities:

- Youth Services*
- Process Improvement & Collaboration*
- Demographics*
- Economic Development*
- Quality of Life*

## Highway Department Staffing Detail

Classification	Range	2001 FTE	2002 FTE	Adopted Budget
County Engineer/Director of Public Works	33	1	1	104,543
Deputy Director of Public Works	29	1	1	78,661
Engineer	27	5	5	327,644
Construction Inspector/Survey Supervisor	26	1	1	67,176
Administrative Projects Manager	26	1	1	50,234
Superintendent of Highways	25	1	1	53,904
Senior Administrative Officer	23	1	1	54,078
Departmental Controller	24	1	1	56,719
Deputy County Surveyor	23	1	1	40,438
Engineer in Training III	23	1	1	38,685
CAD Manager/LAN Administrator	22	1	1	40,502
Traffic Operations/Maint Supervisor	21	1	1	43,894
Construction/Maintenance Supervisor	21	8	8	326,913
Lab/Inspection Chief	21	1	1	43,894
Signal Electrician	21	1	1	38,334
Executive Secretary	20	1	1	32,632
Surveyor	20	2	2	71,243
Senior Engineering Technician	19	9	9	363,549
Right of Way Agent	19	1	1	40,489
Computer Aided Design Technician	19	3	3	99,469
Administrative Assistant	18	1	1	33,466
Engineering Technician	18	7	7	212,675
Crew Chief	18	9	9	317,595
Bookkeeper	17	1	1	25,691
Equipment Operator II	17	20	20	614,410
Traffic Technician	17	2	2	63,975
Welder	17	1	1	35,036
Bridge Crewman	16	4	5	145,181
Equipment Operator I	15	11	11	287,508
Office Specialist	15	1	1	30,301
Security Officer	15	3	3	74,906
Traffic Technician	14	1	1	22,325
Building Maintenance Worker	14	1	1	22,342
Public Services Dispatcher	14	1	1	23,762
Utility Worker	13	19	18	388,006
Direct Employee Totals		124	124	4,270,180
Longevity				51,345
Overtime				393,000
Shift Differential				755
Part-time/Temporary				117,800
Total Benefits				1,109,641
Worker's Comp				-
Budgeted Savings				-170,807
Total County-Funded Personnel Cost				5,771,914
Non-County Funded Personnel Cost				-

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**Sedgwick County  
Board of Commissioners  
2002 Priorities:**

- ☞ Youth Services*
- ☞ Process Improvement & Collaboration*
- ☞ Demographics*
- ☞ Economic Development*
- ☞ Quality of Life*

## Highway Special Revenue Fund Summary

	2000	2001	2002	% Change
Summary of Revenue	Actual	Budget	Adopted	01-02
Taxes	5,500,702	6,605,658	4,553,027	-31.1%
Licenses and Permits	11,870	12,000	12,500	4.2%
Intergovernmental Revenues	4,921,130	4,189,439	4,921,129	17.5%
Charges for Services	96,361	85,000	85,000	
Reimbursements	38,873	16,602	-	-100.0%
Subtotal Current Revenue	10,568,936	10,908,699	9,571,656	-12.3%
Unencumbered Cash	-	-	-	
Restricted Unencumbered Cash	744,817	524,074	876,109	67.2%
Transfer In-Residual	920,000	920,000	920,000	
General County Revenue	12,233,753	12,352,773	11,367,765	-8.0%

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